

**DEPARTMENTAL PERFORMANCE MEASURES  
FOR THE MONTH ENDING MARCH 31, 2004 (75.0% OF FISCAL YEAR)**

Department Performance Measure	FY2003			FY2004		
	Actual	YTD	% Actual	Objective	YTD	% Objective
<b>AFFIRMATIVE ACTION</b>						
Applications Processed	1,988	1,429	71.9%	1,900	1,407	74.1%
Days to Process New Applicants	21	22	104.8%	21	39	N/A
Field Audits	2,416	1,791	74.1%	1,950	1,359	69.7%
Payrolls Audited	26,484	19,496	73.6%	12,000	19,446	162.1%
SBE/MWDBE Owners Trained	4,813	2,007	41.7%	3,000	2,278	75.9%
City Employees Trained	2,772	2,000	72.2%	1,200	2,934	244.5%
MOPD Citizens Assistance Request	3,610	2,743	76.0%	2,100	2,672	127.2%
OSBC Getting Started Packets Distributed	11,258	8,553	76.0%	10,500	6,424	61.2%
<b>AVIATION</b>						
Passenger Enplanements	20,563,784	15,384,670	74.8%	21,567,000	16,062,644	74.5%
Cargo Tonnage	734,705,825	549,166,422	74.7%	778,913,000	573,486,120	73.6%
Cost per Enplanement	\$7.40	\$6.94	NA	\$7.24	\$7.37	N/A
Complaints per 100,000 Enplanements	0.34	0.47	NA	0.80	0.85	N/A
<b>BUILDING SERVICES</b>						
<b>Design &amp; Construction</b>						
Days to issue Notice to Proceed (NTP)	14.9	16.4	90.9%	20	16.5	82.5%
<b>Property Mgmt. (Work Orders Compl.)</b>						
Downtown Facilities	1,359	821	60.4%	1,500	1,101	73.4%
Police Facilities	8,202	4,128	50.3%	9,500	10,413	109.6%
Health Facilities	1,481	1,223	82.6%	1,500	918	61.2%
Fire Facilities	2,272	1,584	69.7%	2,400	1,614	67.3%
<b>Security Management</b>						
Number of Reported Incidents						
Investigated upon Receipt	330	225	68.2%	350	231	66.0%
<b>CONVENTION &amp; ENTERTAINMENT FACILITIES</b>						
Days Booked-GRB Convention Center	1,448	902	62.3%	1,800	1,240	68.9%
Days Booked-Wortham Theatre Center	497	364	73.2%	485	418	86.2%
Days Booked-Jones Hall	271	239	88.2%	275	296	107.6%
Occupancy Days-GRB Convention Center	1,352	1,139	84.2%	1,500	1,327	88.5%
Occupancy Days-Wortham Theatre Center	396	298	75.3%	410	327	79.8%
Occupancy Days-Jones Hall	290	243	83.8%	243	186	76.5%
Occupancy Days-Theatre District Parks Hall	156	108	69.2%	125	118	94.4%
Customer Satisfaction (Periodic)-GRB Convention Center	93.4%	96.0%	NA	94.0%	94.5%	N/A
Customer Satisfaction (Periodic)-Wortham Theatre Center	93.0%	97.0%	NA	94.0%	95.5%	N/A
Customer Satisfaction (Periodic)-Jones Hall	95.2%	100.0%	NA	95.3%	100.0%	N/A
Customer Satisfaction (Periodic)-Houston Center	99.1%	99.2%	NA	97.0%	97.7%	N/A
Customer Satisfaction (Periodic)-Fannin Garage	0.0%	0.0%	NA	80.0%	0.0%	N/A
Customer Satisfaction (Periodic)-Theater District Parking	0.0%	0.0%	NA	80.0%	74.8%	N/A

**DEPARTMENTAL PERFORMANCE MEASURES  
FOR THE MONTH ENDING MARCH 31, 2004 (75.0% OF FISCAL YEAR)**

Department Performance Measure	FY2003			FY2004		
	Actual	YTD	% Actual	Objective	YTD	% Objective
<b>FINANCE &amp; ADMINISTRATION</b>						
Avg Days to Award Procurement Contracts	157	160	NA	158	160	NA
3-1-1 Avg Time Customer in Queue (seconds)	53.38	47	NA	70.00	60.78	NA
Liens Collections	\$2,607,933	2,330,382	89.4%	\$2,548,000	\$1,666,241	65.4%
Ambulance Collection (Self Pay%)	6.3%	6.3%	NA	8.6%	6.1%	NA
Cable Company Complaints	628	437	69.6%	612	458	74.8%
Deferred Compensation Participation	60.94%	60.29%	NA	66.00%	61.95%	NA
Audits Completed	15	5	33.3%	15	13	86.7%
<b>FIRE DEPARTMENT *</b>						
Fire Response Time (Minutes)	8.3	8.3	N/A	7.6	8.2	N/A
First Response Time-EMS (Minutes)	8.7	8.8	N/A	8.5	8.6	N/A
Ambulance Response Time (Minutes)	11.3	11.3	N/A	11.0	11.3	N/A
<b>HEALTH &amp; HUMAN SERVICES</b>						
Environmental Inspections	80,582	59,189	73.5%	77,640	56,372	72.6%
First Trimester Prenatal Enrollment	34.0%	34.4%	N/A	50.0%	40.5%	N/A
WIC Client Satisfaction	92.9%	92.9%	N/A	95.0%	92.9%	N/A
Immunization Compliance (2 Yr. Olds)	71.0%	71.0%	N/A	85.0%	85.0%	N/A
TB Therapy Completed	86.7%	86.7%	N/A	90.0%	92.1%	N/A
<b>HOUSING</b>						
Housing Units Assisted	5,559	4,085	73.5%	5,000	6,008	120.2%
Council Actions on HUD Projects	76	52	68.4%	75	87	116.0%
Annual Spending (Millions)	\$56	\$43	76.8%	\$55	\$41	74.5%
<b>HUMAN RESOURCES</b>						
Total Jobs Filled-(As Vacancies Occur)	3,766	2,470	65.6%	4,000	3,060	76.5%
Days to Fill Jobs	60	60	100.0%	60	60	100.0%
Training Courses Conducted	153	113	73.9%	150	107	71.3%
Lost Time Injuries (As They Occur)	391	316	80.8%	425	152	35.8%
<b>LEGAL</b>						
Deed Restriction Complaints Received	667	489	73.3%	534	461	86.3%
Deed Restriction Lawsuits Filed	37	28	75.7%	24	19	79.2%
Deed Restriction Warning Letters Sent	226	122	54.0%	176	182	103.4%
<b>LIBRARY</b>						
Total Circulation	5,824,663	4,290,562	73.7%	5,608,474	4,226,989	75.4%
Juvenile Circulation	2,885,251	2,105,486	73.0%	2,871,453	2,226,143	77.5%
Customer Satisfaction (Three/Year)	81%	81%	100.0%	81%	83%	102.5%
Reference Questions Answered	2,849,096	2,125,102	74.6%	2,731,072	2,146,919	78.6%
In-house Computer Users	1,230,476	899,194	73.1%	1,247,538	935,658	75.0%
Public Computer Training Classes Held	575	386	67.1%	500	487	97.4%
Public Computer Training Attendance	5,735	3,923	68.4%	4,000	4,433	110.8%
<b>MUNICIPAL COURTS</b>						
Total Case Filings	1,350,145	1,000,006	74.1%	1,593,719	923,211	57.9%
Total Dispositions	1,080,155	807,989	74.8%	1,100,000	808,148	73.5%
Cost per Disposition	\$14.56	\$14.84	N/A	\$16.36	\$14.72	N/A
Incomplete Docket Reduction (Cases/Day)	10.52	11.90	N/A	11	13.41	N/A

\* = FY04 YTD is as of 8/31/03. March data is unavailable at this time.

**DEPARTMENTAL PERFORMANCE MEASURES  
FOR THE MONTH ENDING MARCH 31, 2004 (75.0% OF FISCAL YEAR)**

Department Performance Measure	FY2003			FY2004		
	Actual	YTD	% Actual	Objective	YTD	% Objective
<b>PARKS &amp; RECREATION</b>						
Attendance in Department-Sponsored Youth Programs	650,611	501,592	77.1%	641,200	397,803	62.0%
Grounds Maintenance Site Visits Monthly	47,125	34,203	93.3%	50,000	37,860	75.7%
Vehicle Downtime-Days out of Service (avg)	21	20	N/A	30	20	N/A
Sponsorship and Grants Revenue	\$475,490	\$345,631	72.7%	\$500,000	\$1,555,278	311.1%
Golf Rounds Played	261,940	179,437	68.5%	281,400	185,877	66.1%
Work Orders Completed-Parks and Community Ctr Facilities	19,398	14,308	73.8%	19,400	15,801	81.4%
<b>PLANNING &amp; DEVELOPMENT</b>						
Subdivision Plats Reviewed	3,778	2,704	71.6%	2,448	2,965	121.1%
Super Neighborhood Plans Updated	40	40	100.0%	45	2	4.4%
DB's Corrected (by Owner/City)	449	397	88.4%	300	433	144.3%
Lots Cut	8,005	7,324	91.5%	5,000	2,580	51.6%
Number of Permits Sold	132,392	96,083	72.6%	130,000	105,121	80.9%
No. of Inspections Per Day Per Inspector	20	20	100.0%	18	21	116.7%
Violation Investigations	15,090	10,671	70.7%	14,000	8,701	62.2%
<b>HOUSTON POLICE</b>						
Response Time (Code 1)-Minutes	4.3	4.3	100.0%	4.9	4.6	93.9%
Violent Crime Clearance Rate	32.0%	32.2%	100.6%	38.8%	30.2%	77.8%
Crime Lab Cases Completed	89.8%	84.8%	94.4%	90.0%	96.3%	107.0%
Fleet Availability	95.7%	96.4%	100.7%	90.0%	96.4%	107.1%
Complaints - total cases	762	625	82.0%	861	607	70.5%
Tot. Cases Reviewed by Citizens Rev. Com.	311	266	85.5%	248	364	146.8%
Records Processed	776,700	720,013	92.7%	663,276	713,224	107.5%
<b>PUBLIC WORKS AND ENGINEERING</b>						
<b>Maintenance and Right-of-Way</b>						
In-House Overlay (Lane Miles)	292	218	74.7%	280	208	74.1%
Potholes/Skin Patches (Tonnage)	18,778	15,677	83.5%	18,000	13,935	77.4%
Roadside Ditch Regraded/Cleaned (Miles)	310	226	73.0%	195	239	122.6%
Storm Sewers Cleaned (Miles)	359	286	79.7%	350	279	79.7%
Storm Sewer Inlets/Manholes Cleaned/Inspected	132,786	93,262	70.2%	130,900	105,033	80.2%
<b>ECRE</b>						
PIB Appropriations as % of CIP	110.2%	76.7%	69.6%	100.0%	49.9%	49.9%
W/S Appropriations as % of CIP	97.7%	63.5%	65.0%	100.0%	25.9%	25.9%
Awarded Overlay Under Contract (Lane Miles)	0	0	0.0%	200	70	35.0%
Sidewalk Program (Miles Awarded - Design & Construction)	10	6	54.9%	63	32	51.3%
Street Light Installations Authorized	1,846	1,408	76.3%	1,700	1,412	83.1%
<b>Water and Sewer</b>						
No. of Water Repairs Completed	9,390	6,290	67.0%	9,600	8,092	84.3%
No. of Sewer Repairs Completed	3,635	2,894	79.6%	4,000	2,488	62.2%
<b>SOLID WASTE MANAGEMENT</b>						
Cost per Unit Served-Excludes Recycling and Special Collections Programs	\$13.25	\$13.61	102.7%	\$13.48	\$13.48	100.0%
Units with Recycling	152,080	152,080	100.0%	152,080	152,080	100.0%
Tires Disposed	129,207	114,325	88.5%	133,500	147,476	110.5%